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Proposed programme budget for the biennium 2002-2003

Strengthening the security and safety of United Nations premises

Tenth report of the Advisory Committee on Administrative and Budgetary Questions*

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on strengthening the security and safety of United Nations premises (A/56/848), which contains supplementary programme budget proposals under sections 16, 17, 19, 20, 27C-G, 30, 31 and 32 and income section 1 of the programme budget for the biennium 2002-2003. The supplementary budget requests are pursuant to United Nations financial regulations 3.8 and 3.9 and relate to the implementation of the proposed measures to strengthen the security and safety of United Nations premises. During its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information.

2. The report of the Secretary-General contains cost estimates for the long-term strengthening of security and safety based on a comprehensive review of arrangements at Headquarters and other main locations, supplemented by findings of security assessment missions to the United Nations Office at Nairobi and the regional commissions. The total cost estimates under the regular budget amount to $57,785,300 (net of staff assessment).

3. As indicated in the report (A/56/848, para. 44), the additional requirements of $57,785,300 are over and above the related provisions for security already approved in the programme budget for the 2002-2003 biennium. In this connection, the Advisory Committee notes that the most immediate short-term specific needs were

* The subject matter of the present report was not initially on the agenda of the Committee during its winter meetings, which are convened to consider the financing of peacekeeping operations (see resolution 49/233). Before taking up the matter, the Committee needed to consider the items already on its agenda. It was therefore necessary to draft the present report after those meetings had adjourned. The Committee commenced its spring meetings on 7 May 2002, and approved its report on strengthening the security and safety of United Nations premises and submitted it for processing on 8 May.

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identified in the course of the security and safety assessment exercise during 2001 and that the related requirements, totalling $3,573,600, were incorporated into the second performance report for the biennium 2000-2001 (ibid., para. 4).

4. The Secretary-General estimates that, during the biennium 2002-2003, one-time costs related to the proposed measures to strengthen the security and safety of United Nations premises would amount to a total of $44,861,400, as follows:

(a) Headquarters — $27,952,000 for the alteration and improvement of existing premises and infrastructure systems, as well as for the acquisition of security-related equipment and other non-recurrent security requirements (ibid., para. 13);

(b) United Nations Office at Geneva — $14,595,200 for alteration and improvement of existing premises and security structures and the acquisition of related equipment (ibid., para. 18);

(c) United Nations Office at Nairobi — $808,400 for alteration and improvement of the security-related structures and the acquisition of security and safety equipment (ibid., para. 27);

(d) Economic Commission for Africa — $346,200 for alteration and improvement of security-related structures and the acquisition of related equipment (ibid., para. 32);

(e) Economic and Social Commission for Asia and the Pacific — $180,200 for alteration and improvement of security-related structures and the acquisition of related equipment (ibid., para. 35);

(f) Economic Commission for Latin America and the Caribbean — $169,200 for alteration and improvement of the physical and security-related structures and acquisition of security-related equipment (ibid., para. 39);

(g) Economic and Social Commission for Western Asia — $810,200 (ibid., para. 43).

5. Additional information on the one-time costs of security-related measures in the area of construction, alteration, improvement and major maintenance is also contained the report (ibid., annex I, paras. 39-45). In the course of its deliberations, the Advisory Committee enquired into the basis on which these estimates were arrived at and was informed that, in a number of instances, the estimates reflect only the magnitude of probable costs (see para. 17 below). **The Advisory Committee is fully cognizant of the importance of improving security arrangements of premises at Headquarters and other United Nations Offices. The Committee trusts, however, that physical security improvements proposed by the Secretary-General, such as security barriers, fences, tents and other structural additions, would not impact adversely upon the architectural integrity of the United Nations premises.**

6. With respect to Headquarters, the Advisory Committee notes from the report (A/56/848, para. 13) that the one-time costs of $27,952,000 include a provision of $17,028,000 for the cost of the security improvements originally envisaged in the capital master plan (A/55/117 and Add.1). The Secretary-General's report also contains cost estimates for security-related projects of the capital master plan, which, it is now proposed, are to be moved forward and implemented without delay

(A/56/848, annex II). The Committee recalls that the Secretary-General, in his report on the capital master plan, pointed out that the United Nations Headquarters complex in New York no longer conforms to current safety, fire and building codes and is deficient in terms of meeting modern-day security requirements.

7. As indicated in the Secretary-General's report (ibid., para. 11 (c) (i)), detection, surveillance and preventive measures at Headquarters would be expanded beyond their current time slots to include weekends and evenings. The Advisory Committee was informed, upon enquiry, that the coverage would be provided by the canine explosive-detection team, the services of which are obtained on a contractual basis. **The Committee trusts, in this connection, that the Secretary-General would explore all alternatives to the current contractual arrangement.**

8. The estimated recurrent costs amount to $12,923,900 for the biennium 2002-2003, the bulk of which is attributable mainly to the proposed increase of 130 posts, resulting in resource growth of $7,410,800 and to increased requirements under general operating expenses ($3,642,900) and contractual services ($1,935,800).

9. Resource growth of $7,410,800 is proposed under posts, reflecting the establishment under the regular budget of 130 new posts during the biennium 2002-2003 for strengthening the implementation of the Secretary-General's measures to strengthen the security and safety of United Nations premises, as follows:

	OCSS	*OHRM*	*UNOG*	*ESCAP*	*ECLAC*	*ESCWA*	*Total*
P-4/3	-	-	1	-	-	-	1
P-2/1	1	-	-	-	-	-	1
General Service (Principal level)	-	-	1	-	-	-	1
General Service (Other level)	13	2	12	-	-	-	27
Local level	-	-	-	30	9	21	60
Security Service	36	-	-	-	-	-	36
Trades and Crafts	4	-	-	-	-	-	4
Total	**54**	**2**	**14**	**30**	**9**	**21**	**130**

10. Moreover, the Advisory Committee notes that the Secretary-General proposes to convert 22 Local level temporary posts utilized for security officers at the United Nations Office at Nairobi into established posts and to establish six posts outside the regular budget, including four temporary posts, for security officers in the Security and Safety Service at the United Nations Office at Vienna, to be financed on a cost-sharing basis by the organizations located at the Vienna International Centre. With regard to the proposed conversion of 22 Local level posts at the United Nations Office at Nairobi, the Committee points out that this proposal is consistent with previous recommendations of the Committee on a related matter (see A/54/7, para. 52).

11. The Advisory Committee notes from the report, that the Secretary-General's proposals reflect, inter alia, the provisions of General Assembly resolution 55/232, whereby the Assembly declared that activities that could compromise the safety and

security of delegations, staff and visitors could not be outsourced (A/56/848, para. 7). The Committee notes that the 65 Local level posts out of the 130 new posts requested for strengthening the security and safety of United Nations premises represent a conversion of work-months currently financed through contractual arrangements and general temporary assistance, as follows:

ESCAP	30 Local level	Reflecting an equal replacement in terms of working time of 20 contractual security personnel currently working a 12-hour shift (A/56/848, annex I, para. 4)
ECLAC	6 Local level	Replacing 4 contractual security officers, currently working a 12-hour shift (ibid., para. 8)
ESCWA	21 Local level	Replacing an equal number of contractual security personnel (ibid., para. 13)
OCSS	8 Local level	Reflecting a conversion to regular status of 8 posts that are currently funded from general temporary assistance (ibid., para. 20)

12. The Advisory Committee sought information on the financial implications for the current biennium of the proposed conversion of the 65 posts reflected in the table above and was informed that the total additional cost would be $1,861,000 (see para. 8 above). The corresponding reductions under contractual services, general temporary assistance and overtime are:

Office	*Object of expenditure*	*Reduction*
ESCAP	Contractual security services	$92 400
	Overtime	$40 000
ECLAC	General operating expenses	$70 000
ESCWA	Contractual security services	$408 900
Department of Management/OCSS (Security and Safety Service)	General temporary assistance	$210 000
	Overtime	$200 000
	Total	$1 021 300

Thus, the net additional cost of the proposed conversion of 65 posts amounts to $839,700 for the biennium 2002-2003.

13. The continuing need for the level of security support to be approved by the General Assembly on the basis of the report of the Secretary-General should be kept under review and reported in the context of the proposed programme budget for the biennium 2004-2005.

14. The report of the Secretary-General contains a proposal for additional requirements of $2.3 million for insuring United Nations premises for the current biennium. These requirements reflect the substantial increase in insurance premiums and certain limitations in the scope of insurance coverage experienced since the events of 11 September 2001. The Committee was provided, upon request, with a

summary note on the property insurance policy covering the period from 1 December 2001 to 1 December 2002, which is contained in the annex to the present report. The Committee intends to revert to the issue of insurance coverage in the context of its further consideration of the Secretary-General's report on the capital master plan.

15. The Secretary-General's report contains information on the role and responsibilities of host countries in providing the required protection to the United Nations (A/56/848, para. 6). The Advisory Committee notes, in particular, that the security of the United Nations at every duty station is primarily the responsibility of the host country. **The Committee stresses, in this connection, the need for the closest collaboration between the United Nations and the appropriate host Government authorities in working out measures necessary to ensure security and safety at United Nations premises.**

16. The Advisory Committee notes from the report that a budgetary provision of $5.6 million would be proposed in the context of the proposed budget for the biennium 2004-2005 in connection with the installation of the intermediate surveillance system at the United Nations Office at Geneva (second phase of the project). The Committee sought information on other budgetary provisions related to strengthening of security and safety of United Nations premises that might be required during the biennium 2004-2005. According to the Secretariat, budgetary provisions (at this stage, uncosted) may be required for:

(a) Delayed impact on the 2004-2005 programme budget of the 130 new posts proposed in the context of the report of the Secretary-General at the standard 50/65 per cent rate of staff costs;

(b) Contractual services: ongoing training activities for security staff; and ongoing testing for biochemical and bioterrorist threats;

(c) General operating expenses: rental charges for premises at Headquarters for back-up Security Control Centre, off-site non-governmental organization resource centre and off-site mail and delivery receiving and processing facility; service contracts for ongoing maintenance and upgrade of the security-related facilities and equipment proposed in the Secretary-General's report; higher costs of insurance of premises;

(d) Improvements and major maintenance of premises: there may be security-related requirements in various duty stations, in particular in the regional commissions, under section 31, for regular ongoing major maintenance and replacement of the security physical structures due to life span (the proposals addressed in A/56/848 cover only the upgrades/expansions of security infrastructures, not regular alterations/maintenance).

On the other hand, one-time requirements detailed in the report, largely under construction, totalling $44,861,400, would not be continued in 2004-2005.

17. As indicated in the Secretary-General's report (ibid., para. 44), the additional appropriation requested would be covered under the provisions contained in General Assembly resolution 41/213, concerning extraordinary expenses, as well as under Assembly resolution 42/211. Accordingly, in the view of the Secretary-General, the additional requirements of $57,785,300 (net of staff assessment) should be treated

outside the procedures relating to the use and operation of the contingency fund. The Advisory Committee concurs with this analysis.

18. The Secretary-General's report outlines the action to be taken by the General Assembly (ibid., para. 45). **Taking into account its comments, observations and recommendations in the paragraphs above, the Advisory Committee recommends that the Assembly appropriate the amount of $57,785,300 (net of staff assessment) for the biennium 2002-2003 for the implementation of the measures contained in the report of the Secretary-General to strengthen the security and safety of United Nations premises. The Committee cautions that any additional appropriation that the Assembly may wish to authorize in connection with the Secretary-General's report should be used strictly for the purposes for which the appropriation was authorized, that is, the security-related projects indicated in that report.**

19. **The Advisory Committee recommends that the question of any additional assessment that may be required in connection with strengthening the security and safety of United Nations premises should be considered by the General Assembly in the context of its review of the first performance report on the programme budget for the biennium 2002-2003.**

20. **The Advisory Committee further recommends that the one-time provision of $44,861,400 proposed by the Secretary-General for upgrading the physical and security infrastructures be placed in a separate account to be administered in a manner similar to that in effect for accounts established for construction projects. In this connection, the Secretary-General should, on a regular basis, prepare progress reports on the implementation of measures related to strengthening the security and safety of United Nations premises, which should contain updated detailed cost estimates, as well as performance data relating to the measures approved by the General Assembly on the basis of the report of the Secretary-General (A/56/848).**

Annex

Note on the property insurance policy for the period from 1 December 2001 to 1 December 2002

1. When the United Nations property insurance policy for 2000-2001 expired, the lead underwriter, "Allianz", which had insured the United Nations Headquarters property for a number of years, chose to exercise its cancellation right and not to renew the policy under expiring terms and conditions.

2. The United Nations faced great difficulties in negotiating a new policy, largely due to unfavourable perception of the United Nations risk. In addition, the market conditions following the events of 11 September were very difficult, with stricter conditions of coverage, higher deductibles and soaring premiums. In the light of these developments and given imminent expiry of the policy, the United Nations has decided to follow the advice of insurance experts and vigorously seek best terms and conditions from the existing underwriters rather than attempt to tender property risks to the markets at large.

3. The renewal terms are significantly less favourable than the expiring policy, and the United Nations premium has been increased. Instead of one policy, the coverage has been split between Allianz and followers (81.5 per cent) and the London market (18.5 per cent), and two separate policies have been issued. The term of the new policies is one year.

4. Given the fact that Allianz and followers cover only 81.5 per cent of the total risk, the United Nations had to identify other underwriters to cover the remaining risk. That was an exhaustive process covering all significant insurance markets. Finally, the remaining 18.5 per cent of the risk had to be placed on London/Lloyd's market, which, although unfavourable, was the only option to secure the balance of the risk. London/Lloyd's has agreed to a joint claims adjustment arrangement with Allianz in the event of a loss. The renewal of the policy under these conditions was approved by the Headquarters Committee on Contracts on 30 November 2001.

5. The policies will cover the reported buildings and contents, and also the "time element", such as some aspects of extra expense (e.g., leasing another space if an existing building is damaged through a peril insured under the policy), or loss of rent (e.g., if a building is damaged through the period insured under the policy and the rent from tenants is foregone). Among significant perils specifically excluded from coverage are terrorism, as well as boiler and machinery breakdown.

6. Both policies have an overall limit of $375 million per occurrence (significantly lower than the value of the largest single property). Allianz quoted $50,000 deductible for each and every loss (except $250,000 for flood, earthquake and volcanic eruption). There is a sublimit of $5 million for flood and earthquake, except for certain overseas locations (Ethiopia and Chile), where additional sublimits up to $25 million were purchased. Lloyd's share of the risk is subject to a $500,000 deductible for each and every loss.

7. Although the property insurance policy for the period from 1 December 2001 to 1 December 2002 has been finalized, improvements on the United Nations Headquarters complex remain an urgent issue to be addressed. One of the consequences of the upheaval in the insurance markets, regarding property in

particular, is that insurers are far more demanding than before in their underwriting standards and requirements, rejecting risks that, pre-11 September, could easily have been ignored. The fact that the United Nations Headquarters complex does not conform to present-day fire safety standards puts the United Nations at a disadvantage in setting terms.

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Programme budget for the biennium 2002-2003

Estimates in respect of matters of which the Security Council is seized: United Nations Assistance Mission in Afghanistan

Eleventh report of the Advisory Committee on Administrative and Budgetary Questions[1]

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the proposed resource requirements of the United Nations Assistance Mission in Afghanistan (UNAMA) for a period of 12 months from 1 April 2002 to 31 March 2003 (A/C.5/56/25/Add.4). During its consideration of the item, the Committee met with representatives of the Secretary-General who provided additional information.

2. By its resolution 1401 (2002) of 28 March 2002, the Security Council, inter alia, endorsed the establishment of a United Nations Assistance Mission in Afghanistan (UNAMA) for a period of 12 months from the date of adoption of that resolution, integrating the existing elements of the United Nations in Afghanistan, with the mandate and structure laid out in the report of the Secretary-General on the situation in Afghanistan and its implications for international peace and security (A/56/875-S/2002/278).

3. The proposed resource requirements for the 12-month period from 1 April 2002 to 31 March 2003, as well as for the start-up phase operation carried out prior to 1 April 2002, amount to $48,322,600 gross ($44,393,100 net). Resources already appropriated by the General Assembly in its resolution 56/254 of 24 December 2001 for operations in Afghanistan to be subsumed within UNAMA (i.e., the United Nations Special Mission to Afghanistan (UNSMA) and the Special Representative of the Secretary-General) amount to $10,472,200 gross and net. In addition, as requested by the United Nations Controller, the Advisory Committee, by its letter of 15 February 2002 (see annex I to the present report), authorized the Secretary-

[1] The proposed budget for UNAMA was considered by the Advisory Committee on 13-14 May 2002 on the basis of an advance text in English. The Advisory Committee's draft report was approved by it on 17 May 2002 and sent for processing on that date.

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General to enter into commitments not exceeding $15 million, as a lump sum, in order to cover the expenditures relating to the preparatory phase of UNAMA (see A/C.5/56/25/Add.4, paras. 4-9, and A/56/875-S/2002/278, para. 92).

4. Expenditures for UNSMA and the Office of the Special Representative of the Secretary-General for Afghanistan for the period from 1 January to 31 December 2001 and for the start-up phase of UNAMA, prior to 1 April 2002, amount to $9,089,800, reflecting an unspent balance of $1,382,400. Accordingly, taking into account the unspent balance for operations in Afghanistan of $1,382,400, the Secretary-General proposes net additional requirements for UNAMA in the amount of $46,940,200 gross ($43,010,700 net) for the 12-month period from 1 April 2002 to 31 March 2003 (A/C.5/56/25/Add.4, paras. 8 and 9 and annex I).

5. In its resolution 56/254, the General Assembly appropriated the amount of $98,338,700 for special political missions under section 3, Political affairs, of the programme budget for the biennium 2002-2003. The Committee notes from paragraphs 36 and 37 of the Secretary-General's report that, at the time of writing the report, the balance of unspent resources for special political missions amounted to $34,303,300. Accordingly, the Secretary-General proposes to utilize the available balance of $34,303,300 for UNAMA. Moreover, under the procedures provided for in paragraph 11 of annex I to resolution 41/213, the General Assembly is requested to approve an additional appropriation of $8,707,400 under section 3 of the programme budget for the biennium 2002-2003 and an additional appropriation of $3,929,500 under section 32, Staff assessment, offset by a corresponding amount in the estimates of income, under Income section 1, Income from staff assessment.

6. The mandate of the Mission is explained in paragraphs 11 and 12 of document A/C.5/56/25/Add.4 and paragraph 97 of the report of the Secretary-General to the Security Council of 18 March 2002 (A/56/875-S/2002/278). The Mission would be headed by the Special Representative of the Secretary-General at the Under-Secretary-General level, who would have an overall coordinating role for all United Nations activities in Afghanistan. The structure of the Mission comprises two main "pillars", each under a Deputy Special Representative at the Assistant Secretary-General level: pillar I, political affairs and pillar II, relief, recovery and reconstruction, and an administrative and logistical component. All the existing United Nations elements in Afghanistan would be integrated into a single operation under UNAMA. The Advisory Committee notes from paragraph 96 of document A/56/875-S/2002/278 that, under the coordination by the Integrated Mission Task Force for Afghanistan, the entire United Nations system, at the headquarters and regional levels, has been engaged in consultations on the proposed structure and form of the United Nations presence in Afghanistan. The Committee further notes from the same paragraph that "a broad consensus within the United Nations system has now been achieved on how UNAMA should function". **The Advisory Committee commends the Secretariat for the planning of the Mission, which seeks to ensure that all elements of support by the United Nations system and its partners would be coordinated by the Special Representative of the Secretary-General in Afghanistan.**

7. The Advisory Committee notes from paragraphs 105 and 111 of document A/56/875-S/2002/278 that the creation of an integrated structure for UNAMA would be phased in. Upon the establishment of UNAMA, the existing political and civil affairs capacity of UNSMA would be absorbed into pillar I of UNAMA, and the

activities of the existing United Nations Office for the Coordination of Humanitarian Assistance to Afghanistan would be integrated into pillar II of UNAMA. Moreover, it is intended to unify the administrative components of UNSMA and of the Office of the Special Representative of the Secretary-General under UNAMA, with a view to streamlining the provision of administrative and logistical support.

8. The Office of the Special Representative of the Secretary-General would initially comprise the current complement of staff already on board and would include, in addition to a Front Office and a legal unit, a Military Advisory Unit to liaise with the International Security Assistance Force (ISAF) as well as national and coalition forces. The Office of the Special Representative would also include an Office of Communication and Public Information and units required to provide advisory expertise in areas of human rights, the rule of law (judicial, police and penal system) and gender equality as well as disarmament, demobilization and reintegration (A/C.5/56/25/Add.4, paras. 15-17, and annex IV). The Committee was informed that approximately $4.2 million of the resources requested were intended for the Office of the Special Representative.

9. The functional responsibilities of pillar I and pillar II are discussed in paragraphs 18 to 29 of the budget report and paragraphs 104 to 108 of document A/56/875-S/2002/278. The Mission headquarters would be located in Kabul, with regional offices located in Kabul and in seven cities. In addition, liaison offices would be maintained in Islamabad and Tehran (A/C.5/56/25/Add.4, para. 14 and annex IV). The Committee notes from paragraph 99 of document A/56/875-S/2002/278 that possibly one or two additional liaison offices would be required in cities of neighbouring countries in recognition of the regional dimension of the Afghan conflict. In this connection, upon enquiry, the Committee was informed that strengthening regional cooperation and coordination with States neighbouring Afghanistan in the north would particularly be important for receiving humanitarian assistance through new border crossings with Tajikistan and Uzbekistan.

10. The Advisory Committee notes from paragraph 19 and annex IV of document A/C.5/56/25/Add.4 that the staff of pillar I would be based at Mission headquarters in Kabul and deployed in small teams to each of the eight regions. The Committee was informed that the provisions under pillar I would amount to some $8.0 million.

11. The Advisory Committee notes from paragraphs 20 to 25 of document A/C.5/56/25/Add.4 that the Deputy Special Representative of the Secretary-General heading pillar II would be responsible for relief, recovery and reconstruction and perform the functions of Resident Coordinator and Humanitarian Coordinator. He would also be the designated official responsible for the security of United Nations personnel in Afghanistan. The role of pillar II would be focused primarily on strategic guidance and coordination of an integrated common programme that would be carried out by the United Nations system and its partners, with funds made available from various sources (see A/56/875-S/2002/278, para. 86). Programme activities would be undertaken within defined areas with a lead United Nations agency and a government counterpart. The Committee was provided with a breakdown of the programme areas coordinated by pillar II (see annex II to the present report). The Committee was informed that about $7.1 million of the budget was intended for support of pillar II activities.

12. As indicated in paragraph 26 of document A/C.5/56/25/Add.4, it is estimated that for the period starting in September 2001, UNAMA would be overseeing and

coordinating programme resources estimated in the amount of some $1.7 billion for programme activities to be implemented by the United Nations systems and its partners. Over half of this amount has already been raised. It is estimated that UNAMA would oversee the work of up to 700 international staff and up to 3,000 national United Nations staff in a variety of separately funded programmes. Upon enquiry, the Committee was provided with a table of staffing and budgets for the period from October 2001 to December 2002 for the programmes to be implemented by the United Nations system in Afghanistan, indicating the United Nations lead agency and the government counterpart (see annex III to this report).

13. The Advisory Committee notes that the Deputy Special Representative for Relief, Recovery and Reconstruction (pillar II) would be assigning, in agreement with national authorities, thematic and sectoral lead responsibilities to United Nations specialized agencies and to United Nations funds and programmes (A/C.5/56/25/Add. 4, para. 21 (f)). Upon enquiry, the Advisory Committee was informed that memorandums of understanding between the United Nations and autonomous United Nations funding and implementing partners have not yet been worked out. United Nations specialized agencies and the United Nations funds and programmes would be implementing programme activities, including recruitment of personnel and management of financial resources in accordance with their own rules and regulations, under the authority of their own governing bodies.

14. **The Advisory Committee points to the need for an effective and viable mechanism for coordination among the participating agencies and a firm agreement on the details of such a mechanism to discharge the functions listed under pillar II. The Committee requests that in the next budget presentation, full information be provided on the matter.**

15. **The Committee notes that the estimate does not contain comprehensive information with respect to trust funds, particularly for activities under pillar II. Accordingly, the Advisory Committee requests that information on all trust funds, indicating their sources of funds, purposes, time frames and management be provided in the next budget submission. Information on performance of trust funds should also be reflected in the relevant performance reports.**

16. The Advisory Committee notes that the programme contains, inter alia, projects focusing on humanitarian needs, recovery, relief and reconstruction and governance support, aiming at capacity-building of the Afghan administration and civil society. Moreover, the Committee notes that the United Nations and the Afghan Interim Authority would be reviewing projects on a sector-by-sector basis, based on national priorities (see A/56/875-S/2002/278, para. 87). **The Advisory Committee is of the view that from the information provided in the documentation and during the hearings that, in agreement with the local authorities, there is a need to establish clear programme targets and time frames for the capacity-building projects and interventions to ensure that resources are well targeted and that funds will be allocated promptly.**

17. As indicated in paragraph 3 of document A/56/875-S/2002/278, at the time the Bonn Conference was convened in November 2001, United Nations political and mediation activities were carried out by UNSMA, while the humanitarian and development activities conducted by United Nations agencies, funds and programmes were coordinated by the Office for the Coordination of Humanitarian

Assistance (OCHA). The Advisory Committee points out that the role to be played by OCHA henceforth in the operations of UNAMA is not readily apparent. The Committee requests that in the next budget submission, the presence and role of OCHA be clearly explained and justified.

18. The Advisory Committee recalls paragraph 27 of its report A/55/874 and paragraphs 28 to 31 of its report A/56/887. The Committee requests that in the next budget submission, information be provided on issues related to privileges and immunities of UNAMA, including matters related to duties and taxation exemptions, status-of-mission agreements and memorandums of understanding defining the rights and obligations of the Mission in the operational area.

Military personnel costs

19. The Advisory Committee notes from paragraph 15 of document A/C.5/56/25/Add.4 and paragraph 72 of document A/56/875-S/2002/278 that the Mission does not envisage a military and civilian police operational component. However, the estimates contain provision for five military and four civilian police advisers to perform the functions described in document A/C.5/56/25/Add.4, annex I B, paragraph 3. The estimate for military adviser costs amounts to $195,800. Allowances of $156,600 for civilian police advisers are included under civilian personnel costs, as indicated below.

Civilian personnel costs

20. The budget for the period from 1 April 2002 to 31 March 2003 for UNAMA under civilian personnel costs would provide for four civilian police advisers and salaries and other staff costs for 615 staff (139 Professionals, 93 General Service and 383 Local level posts including 40 National Officers). UNAMA would integrate 244 existing posts established for the operations in Afghanistan prior to 1 April 2002 (65 Professionals, 30 General Service and 149 local staff). As of 1 April 2002, additional staffing for UNAMA would include 371 posts (74 Professionals, 63 General Service and 234 Local level positions) (A/C.5/56/25/Add.4, para. 34 and table 2). The Committee was provided upon request with the vacancy rates for the United Nations operations in Afghanistan as of 30 April 2002 (see annex IV to the present report).

21. Civilian personnel costs estimated at $25,692,200 (including $156,600 for civilian police) assumes a vacancy factor of 30 per cent for international staff and 15 per cent for local staff. Pillar I, political affairs, comprises 103 positions (42 Professional, 2 General Service, 58 local staff and 1 National Officer), pillar II, relief, recovery and reconstruction 92 positions (39 Professional, 2 General Service, 24 local and 27 National Officers) and the administrative and logistics component 377 positions (36 Professional, 84 General Service, 253 local staff and 4 National Officers) (A/C.5/56/25/Add.4, annex III).

22. The Advisory Committee notes that United Nations agencies, funds and programmes are expected to make a transition to a predominant reliance on qualified national personnel and initiate internal capacity-development activities to achieve this end (A/C.5/56/25/Add. 4, para. 21 (e)). The Advisory Committee welcomes increased use of qualified National Officers and other local personnel in all United Nations system programmes and activities. The Committee notes that terms and conditions of service of local staff are established on the basis of a

survey of best prevailing local conditions. The survey takes into account data not only from local employers but other international organizations, and governmental and non-governmental entities. In this connection, it will be important not to undermine the human resource capacity of the national government institutions.

23. The Advisory Committee recalls its comments and observations in paragraphs 41 to 45 of its report (A/55/874) on the use of United Nations Volunteers in peacekeeping operations. The Committee is of the view that its comments and observations are equally applicable to political missions, including UNAMA. The Committee requests that the Secretariat explore the use of United Nations Volunteers in UNAMA.

24. The Advisory Committee notes from paragraph 7 of annex I B to document A/C.5/56/25/Add.4 that under civilian personnel costs, an amount of $190,000 is requested to cover the costs for services of experts in support of substantive work of the Mission. The Committee was informed upon enquiry that consultants would be required by the Special Representative of the Secretary-General in five areas: developing capacity in emergency assistance; development of monitoring and accountability tools; assessment and evaluation of programme effectiveness; protection, internally displaced persons, programme design and coordination and government capacity-building.

Operational costs

25. Operational costs of UNAMA are estimated at $17,709,800. These include provisions for premises/accommodation ($3,103,400), infrastructure repairs ($20,000), transportation operations ($3,747,200), air operations ($3,534,500), communications ($2,003,200), other equipment ($3,639,600), supplies and services ($921,900) and air and service freight ($740,000) (A/C.5/56/25/Add.4, annex I). The Advisory Committee recalls that a number of peacekeeping missions are beginning to scale down (e.g., UNTAET, UNAMSIL, UNMIBH and UNMIK). In this connection, the Committee recommends that, in the first instance, before new vehicles, communication equipment and other equipment are purchased, full utilization should be made of existing mission assets in the United Nations Logistics Base in Brindisi and other mission locations (see para. 28 below).

26. The Advisory Committee notes from paragraph 21 (e) of document A/C.5/56/25/Add.4 that efforts would be made by the Mission to reduce overhead costs by ensuring the application of common services, systems and facilities wherever possible. In this connection, the Committee requests that in the next budget submission, information be provided on this matter (see paras. 27 and 29 below).

27. Provisions for premises and accommodation of $3,103,400 include estimates of $339,600 for rental of premises for headquarters locations in Kabul, the seven regional offices and the liaison offices in Islamabad and Tehran, $1,930,000 for construction and renovation of buildings and structures in the Mission area and $833,800 for renovation and alteration of premises, maintenance supplies and services, utilities and other related costs. In addition, a provision of $20,000 is requested for minor infrastructure repairs of two airstrips at regional locations within Afghanistan (A/C.5/56/25/Add.4, paras. 10-13 and annex II A). The Committee was informed that efforts are being made to share headquarters

Annex I

premises with funds and programmes in Kabul to reduce overhead costs. The Committee requests that information on sharing of premises at headquarters and other locations with United Nations agencies and partners be included in the next budget submission.

28. Transport operations estimates of $3,747,200 are requested for new vehicles, spare parts, repairs and maintenance for existing and new vehicles, petrol, oil and lubricants, insurance and essential transport workshop equipment. A vehicle fleet of 190 is proposed for 2002. Currently, the Mission has 54 vehicles and an amount of $2,990,200 is requested for the procurement of 136 additional vehicles. The Committee is of the opinion that should surplus vehicles subsequently be identified in other missions, the provisions under this heading should be adjusted downward (A/C.5/56/Add.4, paras. 14-16).

29. Under air operations, an amount of $3,534,500 is requested for the charter, hire and operating costs of one small passenger and one medium passenger/cargo aircraft for the period through 31 March 2003. The Advisory Committee notes that the amount of $327,600 has been included to cover the costs of landing fees and ground handling in Afghanistan and Pakistan (A/C.5/56/Add.4, paras. 17-18 and annex II). In the light of the United Nations privileges and immunities, this provision should be explained more clearly in the next budget presentation. The Advisory Committee was informed that the United Nations and the World Food Programme have collaborated in the Mission area in the provision of air cargo capacity on a reimbursable basis (see para. 26 above).

30. Communications requirements are estimated at $2,003,200, which includes non-recurrent provisions of $1,301,200. The Mission plans to utilize, where possible, surplus equipment available at the United Nations Logistics Base in Brindisi or other missions worldwide. It is envisaged that more than 50 per cent of the Mission's equipment requirements for the budget period will be met through this means of procurement (A/C.5/56/Add.4, paras. 19-24, and annexes II A and II B).

31. The Advisory Committee notes from paragraph 26 of document A/C.5/56/25/Add.4 that a provision of $106,000 has been included under miscellaneous services for regional security coverage, including the hiring of local security guards at UNAMA headquarters and regional locations. Upon enquiry, the Committee was informed that local personnel would provide these services under special service agreements.

32. Estimates under other programmes amount to $795,300, comprising $195,300 for public information programmes, $100,000 for training programmes and $500,000 for quick-impact programmes.

33. The Advisory Committee is of the view that its comments and observation on training in paragraphs 74 to 75 of its report in document A/56/887 and on quick-impact projects in paragraph 56 of its report in document A/55/874 are applicable to UNAMA. The Committee requests that these concerns be addressed in the next budget submission of the Mission.

Recommendation

34. With regard to the action proposed by the Secretary-General in paragraphs 36 and 37 of his report, the Advisory Committee recommends that the General Assembly approve a charge of $34,303,300 for the United Nations

Assistance Mission in Afghanistan (UNAMA) against the balance remaining in the provision for special political missions appropriated under section 3, Political affairs, of the programme budget for 2002-2003. In addition, the Committee recommends that the General Assembly approve the additional appropriation of $8,707,400 under section 3 of the programme budget for the biennium 2002-2003 and an additional appropriation of $3,929,500 under section 32, Staff assessment, to be offset by a corresponding amount in the estimates of income, under Income section 1, Income from staff assessment. The Advisory Committee points out that as the provision for special political missions would have been exhausted, future requirements would be dealt with in accordance with the provision of General Assembly resolutions 41/213, 42/411 or 49/233, as applicable.

35. The Advisory Committee considered the report of the Secretary-General under great pressure of time, which did not allow, inter alia, for an in-depth examination of the staffing structure and grade levels of the Mission personnel. Accordingly, the Advisory Committee recommends that all posts be approved on a provisional basis and without prejudice to such recommendations as the Committee may make on the basis of the information provided in the next budget submission for the Mission in Afghanistan. In this connection, the number of posts, their structure and grades should be fully justified in the next submission.

Annex I

Letter dated 15 February 2002 from the Chairman of the Advisory Committee on Administrative and Budgetary Questions addressed to the Secretary-General

The Advisory Committee on Administrative and Budgetary Questions has considered the Controller's letter of 12 February 2002 seeking the concurrence of the Committee to enter into commitments in an amount not exceeding $16,549,400 gross ($16,199,800 net) for the period from 1 March to 30 June 2002 in connection with the establishment and support of an integrated United Nations mission in Afghanistan. The letter indicates that the request is made pursuant to section IV of General Assembly resolution 49/233.

The Advisory Committee notes from the Controller's letter that you intend to submit a report to the Security Council in the second half of February 2002 recommending the establishment of a new United Nations Assistance Mission in Afghanistan and presenting its proposed functions and responsibilities. Since, however, there is as yet no decision by the Security Council on the establishment of the new mission, General Assembly resolution 49/233 does not apply. Rather, your request could be covered under paragraph 1 of General Assembly resolution 56/256 on unforeseen and extraordinary expenses for the biennium 2002-2003.

Accordingly, the Advisory Committee authorizes you to enter into commitments not exceeding $15 million, as a lump sum, in order to initiate the advance preparations referred to in the Controller's letter. This amount is authorized without prejudice to the eventual scope of operations and mode of financing or to such decisions and/or recommendations with regard to staffing and other requirements as the Advisory Committee may make should the establishment of an assistance mission in Afghanistan be authorized by the Security Council.

(*Signed*) **C. S. M. Mselle**
Chairman

Annex II

Pillar-II

Programme framework

Lead agencies for various programmes

Programme area/group and sub-groups	*Ministry/department planning cell in the government*	*Lead agency/ programme secretariat*
Humanitarian/human and social capital		
Refugee return	**Ministry of Return and Repatriation**	
– **IDPs**		**UNHCR**
– **Protection**		**IOM**
Education and vocational training	**Ministry of Education, Ministry of Higher Education**	
– **Primary education**		**UNICEF**
– **Secondary education**		**UNICEF**
– **Tertiary education**		**UNESCO**
– **Vocational training**		**UNESCO**
Health and nutrition	**Ministry of Public Health**	**WHO/World Bank**
– **Nutrition**		**UNICEF**
– **Reproductive health/EOC**		**UNICEF/UNFPA**
– **EPI**		**UNICEF**
Livelihoods and social protection	**Office of the Chairman, Ministry of Labour and Social Affairs, Ministry of Women's Affairs, Ministry of Rural Development**	**WFP/UNDP**
– **Food aid**		
– **Non-food items**		
– **Social protection**		
– **Area programme**		
Cultural heritage, media and sport	**Ministry of Information and Culture, University of Kabul**	**UNESCO**

Annex III

Programme area/group and sub-groups	*Ministry/department planning call in the government*	*Lead agency/ programme secretariat*
Physical reconstruction and natural resources		
Transport	**Ministry of Public Works, Ministry of Transport, Telecommunication**	
– **Roads**		**World Bank/ADB**
– **Civil aviation**		**ICAO**
Urban management, water and sanitation	**Ministry of Water, Public Works, MRD, MMI, Municipalities, Ministry of Urban Development**	**World Bank**
– **Urban management**		
– **Water and sanitation**		
Energy, mining and telecommunications	**Ministry of Power, Ministry of Mines and Industry, Ministry of Communications**	**World Bank**
– **Energy**		
– **Mining**		
– **Telecommunications**		
Natural resources management	**Ministries of Rural Development, Agriculture, Irrigation**	**FAO**
– **Agriculture**		
– **Forestry**		
– **Pastoralism**		
– **Irrigation**		
Trade and investment		
Trade and investment	**Ministries of Industry and Mines, Small Industries, and Commerce**	**World Bank**
Foundations		
Security and rule of law	**Ministries of Interior Justice, Public Works, Defense**	**UNAMA/UNDP/ Mine Action Centre for Afghanistan**
– **Employment**		
– **National army**		
– **National police force**		
– **Justice system**		

Programme area/group and sub-groups	Ministry/department planning cell in the government	Lead agency/ programme secretariat
– Mine action and awareness		
– Demobilization		
– Drug control		
Government capacity-building	**All Ministries**	**World Bank/UNDP**
– Physical infrastructure of government		
– Civil service training		
– National solidarity programme		
– Pension and retirement fund		
– Financial and administrative capacity-building		

Annex III

United Nations system operations in Afghanistan

Staffing and budgets (estimate for October 2001-December 2002)

United Nations element/organization	International staff	National staff	Budget — October 2001 to December 2002 (In thousands of United States dollars)	Received up to 24 April 2002
WFP	78	350	585 679.7	201 132.2
UNHCR	90	600	262 453.2	161 907.9
UNICEF	79	197	190 650.5	89 253.0
WHO	24	210	69 498.3	13 534.9
UNESCO	6	5	38 794.5	2.5
FAO	11	37	45 073.9	27 349.2
ILO	3	3	12 535.3	-
UNCHS (Habitat)	3	100	51 700.0	1 000.0
UNDCP	1	9	25 740.2	440.0
UNDP	21	69	58 220.6	7 381.3
UNEP	2	4	1 000.4	-
UNFPA	2	18	9 147.0	8 215.0
UNFPA/UNIFEM	2	8	11 545.0	-
UNOPS	2	69	2 815.0	1 005.7
UNAMA*	88	149	-	-
Total	412	1 828	1 364 853.7	511 221.7

* The existing appropriations for the Office of the Special Representative of the Secretary-General for Afghanistan, the United Nations Special Mission to Afghanistan and the commitments for UNAMA total $25,472.2. The authorized staffing strength totals 244.

Annex IV

Office of the Special Representative of the Secretary-General (OSRSG), United Nations Special Mission to Afghanistan (UNSMA) and United Nations Assistance Mission in Afghanistan (UNAMA)

Vacancies as of 30 April 2002

	Authorized positions				*Vacant positions*				
	OSRSG	*UNSMA*	*UNAMA*	*Total*	*OSRSG*	*UNSMA*	*UNAMA*	*Total*	*Vacancy (percentage)*
USG	1	-	-	1	-	-	-	-	-
ASG	1	1	-	2	-	-	-	-	-
D-2	1	-	2	3	1	-	2	3	100.0
D-1	2	3	2	7	1	-	-	1	14.3
P-5	1	4	7	12	-	2	6	8	66.7
P-4	5	9	10	24	5	-	5	10	41.7
P-3	-	7	9	16	-	-	2	2	12.5
P-2/1	-	-	-	-	-	-	-	-	-
Subtotal	**11**	**24**	**30**	**65**	**7**	**2**	**15**	**24**	**36.9**
GS (PL)	-	-	1	1	-	-	1	1	100.0
GS (OL)	6	5	5	16	4	3	2	9	56.3
FS	-	8	5	13	-	-	2	2	15.4
Subtotal	**6**	**13**	**11**	**30**	**4**	**3**	**5**	**12**	**40.0**
Total	**17**	**37**	**41**	**95**	**11**	**5**	**20**	**36**	**37.9**
NO	-	-	-	-	-	-	-	-	-
LL	-	49	100	149	-	1	-	1	0.7
Total	**-**	**49**	**100**	**149**	**-**	**1**	**-**	**1**	**0.7**
MILADs	-	3	-	3	-	-	-	-	-
Total	**17**	**89**	**141**	**247**	**11**	**6**	**20**	**37**	**15.0**

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Fifty-sixth session
Agenda item 123
Programme budget for the biennium 2002-2003

Conference and support services extended to the Counter-Terrorism Committee in the implementation of Security Council resolution 1373 (2001)

Twelfth report of the Advisory Committee on Administrative and Budgetary Questions*

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General (A/C.5/56/42) containing revised estimates under sections 2 and 27D of the programme budget for the biennium 2002-2003. During its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information.

2. The Security Council on 28 September 2001 adopted resolution 1373 (2001), concerning measures to prevent terrorism, and decided, inter alia, to establish the Counter-Terrorism Committee to monitor the implementation of that resolution with the assistance of appropriate expertise. The Security Council also called upon all States to report to the Committee, no later than 90 days from the adoption of the resolution and thereafter according to a timetable to be proposed by the Committee, on the steps they had taken to implement the resolution.

3. As indicated in paragraph 3 of the Secretary-General's report, resources for the substantive servicing of the Counter-Terrorism Committee for the biennium 2002-2003 were requested in the context of the report of the Secretary-General on estimates in respect of matters of which the Security Council is seized (see A/C.5/56/25) and the related provisions were approved by the General Assembly in its resolutions 56/255 of 24 December 2001 and 56/254 D of 27 March 2002. However, no estimates for conference and central support services for the Committee were submitted for consideration by the General Assembly in December 2001 in view of the insufficient experience and information on the servicing requirements of the Committee.

* The report of the Secretary-General was considered by the Advisory Committee on 15 May 2002. The Committee's draft report was approved by it on 20 May 2002 and sent for processing on that date.

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4. The Secretary-General indicates in his report that the additional cost for conference and other support services for the Counter-Terrorism Committee is estimated at $10,537,500 for 2002 ($9,954,000 under section 2, General Assembly affairs and conference services, and $583,500 under section 27D, Central support services). The Advisory Committee observes that conference and central support services were provided to the Committee during the first months of 2002 by using the resources programmed to service meetings of other intergovernmental organs scheduled for the second half of 2002. The Secretary-General indicates that, in view of the magnitude of the services involved, these arrangements cannot continue without detrimental effects on meetings programmed for other bodies during the remainder of 2002. The Advisory Committee notes that it is envisaged that the Counter-Terrorism Committee would hold 217 meetings in 2002. According to the Secretary-General, should the Committee continue its activities in 2003, appropriate proposals would be submitted to the General Assembly at its fifty-seventh session.

5. Paragraphs 5 and 6 of the report contain information on experience in servicing the Counter-Terrorism Committee during the period from October 2001 to March 2002. This information is based on the first round of reporting by Member States on the implementation of resolution 1373 (2001). The Advisory Committee was informed that all States were expected to respond to two more rounds of reporting before the Security Council reviews the work of the Counter-Terrorism Committee in October 2002.

6. The Advisory Committee was also informed, upon enquiry, that during the month of April 2002 the Counter-Terrorism Committee held 12 meetings out of 15 scheduled at its request, and that its documentation consisted of 29 reports (565 translated pages) and 51 other documents (69 pages). The Committee observes that, on average, the Counter-Terrorism Committee held from three to four meetings per week and that its documentation amounted to 625 translated pages per month, consisting of reports of Member States and other documentation, during the period from January to April 2002. The Advisory Committee notes from paragraph 6 of the Secretary-General's report that, for the period from October 2001 to March 2002, 68 meetings were scheduled, of which 55 were held and 13 were cancelled by the Committee.

7. The Advisory Committee notes from paragraph 13 of the report that the workload related to the servicing of the Counter-Terrorism Committee in 2002 is projected at four or five meetings per week, including translation and processing of, on average, 700 pages of documentation per month. The Committee's proceedings will not be covered by summary records, unless a request for summary records for a specific meeting is made by the Committee members; for the purpose of the estimates, the Secretary-General assumes that summary records would be provided for one such meeting per week.

8. The Secretary-General estimates that, to accommodate the estimated 217 meetings of the Counter-Terrorism Committee in 2002, resources equivalent to 9 interpreter and 1.5 conference support staff full-time positions would be required on a temporary basis. As regards the translation and reproduction of Committee documents, the Secretary-General estimates that 200 pages per month on average could be processed within the existing capacity of the Secretariat and the remaining 500 pages would represent an additional workload which would require full-time positions for 41 translator/revisers and 30 text processors on a temporary basis. The

Advisory Committee recalls, in this connection, that the General Assembly, in section IV, paragraph 5, of its resolution 56/242, decided to conduct a comprehensive review of current norms and standards of productivity in the language services and the impact of ongoing technological innovations on their work, and requested the Secretary-General to submit a detailed report on the subject to the General Assembly at its fifty-seventh session.

9. As can be seen from annex I to the Secretary-General's report, the bulk of the estimated conference-servicing cost of $9,954,000 falls under translation/revision ($6,302,300). The Advisory Committee trusts that necessary measures will be taken to reduce the cost of translation/revision, through, inter alia, increased use of contractual arrangements. The use of contractual arrangements should also, in the view of the Committee, bring about savings in general operating expenses, including computers and other equipment maintenance costs and related supplies, now estimated at $314,400 (see A/C.5/56/42, para. 19). The Committee stresses, however, that measures need to be taken to ensure that the use of contractual services does not negatively affect the quality of documentation for the Counter-Terrorism Committee.

10. The Advisory Committee recommends that the General Assembly invite the Security Council to ensure that the proceedings of the Counter-Terrorism Committee and other subsidiary bodies of the Council that require conference servicing are conducted with due regard to the most efficient use of conference-servicing resources. To this end, the Security Council may wish to consider the merits of establishing appropriate guidelines for, inter alia, the format and, to the extent feasible and acceptable, the volume of the reports that all States are requested to submit for consideration by the Counter-Terrorism Committee.

11. Taking into account its comments and observations in the paragraphs above, the Advisory Committee recommends that the General Assembly authorize the Secretary-General to enter into commitments of up to $7.5 million related to the provision of conference and central support services to the Counter-Terrorism Committee in 2002. Such additional appropriations as may be necessary can be dealt with in the context of the first performance report for the biennium 2002-2003, which should include detailed information on expenditures relating to the provision of conference and central support services to the Counter-Terrorism Committee in 2002.

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